

University of Colorado Denver
 2022-2023 Departmental Budget
 College of Engineering, Design and Computing - Unrestricted Fund

Program Number - Description		Organization Number - Description	SpeedType	Budget 22	FTE23	Budget23
Account Level 05 & Description			FTE22			
30071--CEDC-DEAN OF ENGINEERING						
30071		CEDC-DEAN OF ENGINEERING				
22180 - DEAN OPERATING			61025472			
407500	STD HR PAY GEN BDG			20,000		-
460000	OPERATING EXPENSE GEN BUDGET			68,298		112,752
480101	OFFICE SUPPLIES			-		-
480102	OFFICE SERVICES			-		-
480109	BOTTLED WATER			-		-
480112	PARKING PERMITS			-		-
480115	CONFIDENTIAL SHREDDING			-		-
480118	OFFICE SUPPLIES-TECHNICAL			-		-
480119	OFFICE PRINTING			-		-
482602	TELECOMM SERVICES			-		-
482604	TELECOMM EQUIP MAINTENANCE			-		-
485101	POSTAL SUPPLIES			-		-
485102	POSTAL SERVICES			-		-
485107	POSTAGE			-		-
487602	PRT/PUB/REPRO SERVICES			-		-
487610	COPY MACHINE RENTAL			-		-
500100	IT SUPPLIES			-		-
500200	IT SERVICES			-		-
500203	CENTRALIZED FILE SERVERS			-		-
500400	IT SOFTWARE LICENSES			-		-
500499	ID IT SOFTWARE LICENSES			-		-
500500	IT MAINTENANCE AGREEMENTS			-		-
500601	COMPUTING SERVICES			-		-
500800	COMPUTERS (BUNDLED< \$5000)			-		-
501100	IT VIDEO/VOICE HRDWARE < \$5000			-		-
501300	SOFTWARE			-		-
501400	PERIPHERALS < \$5000			-		-
502800	SPACE RENTALS			-		-
507601	RECRUIT/PROCURE ADV SUPPLIES			-		-
507602	RECRUIT/PROCURE ADV SERVICES			-		-
508712	ADVERTISING PRODUCTS/PRNT			-		-
508715	PROMOTIONS			-		-
510100	DUES/MEMBER-PROF ORGANIZATIO			-		-
510300	LICENSES			-		-
512600	SUBSCRPTS/BKS/PERIOD/SCORES			-		-
512601	SUBSCRIPTIONS			-		-
512602	BOOKS			-		-
515109	BUILDING MAINT AND REPAIR			-		-
515114	TRASH COLLECTION			-		-
517600	CUSTODIAL SUPPLIES			-		-
527601	INSTRUCTIONAL SUPPLIES			-		-
537600	EQUIPMENT < \$5000			-		-

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE22	Budget 22	FTE23	Budget23
537603	FURNITURE < \$5000			-		-
537605	TOOLS			-		-
540102	MOVING & STORAGE SERVICES			-		-
550100	OFFICIAL FUNCTIONS			-		-
550102	OFFICIAL FUNCTION WITH ALCOHOL			-		-
550106	NONCASH RECOGNITION EMPLOYEES			-		-
550300	STUDENT FUNCTIONS			-		-
552499	ID OFFICIAL FUNCTIONS			-		-
552601	OTHER OPERATING SUPPLIES			-		-
552602	OTHER OPERATING SERVICES			-		-
552606	OTHER OPERATING CONSULTANTS			-		-
552617	TRAINING FEES			-		-
552626	FEES/LICENSES			-		-
552668	TEMP EMPLOYMT AGENCY-NON-HR			-		-
552681	EQUIPMENT MAINTENANCE & REPAIR			-		-
552699	ID OTHER OPER SERVICES			-		-
553000	CONFERENCE REGISTRATION FEES			-		-
700100	EMPLOYEE TRAVEL - IN STATE			-		-
700200	EMPLOYEE TRAVEL - OUT-OF-STATE			-		-
700205	TEAM TRAVEL OUT OF STATE			-		-
700300	EMPLOYEE TRAVEL -INTERNATIONAL			-		-
995100	CASH TRANSFER IN W/IN CAMPUS			(310,450)		-
	Total 61025472		-	(222,152)	-	112,752
Total Pgm 22180			-	(222,152)	-	112,752
32854 - TECHNOLOGY FEES			61054943			
460000	OPERATING EXPENSE GEN BUDGET			37,557		-
480101	OFFICE SUPPLIES			-		-
500100	IT SUPPLIES			-		-
500202	LAN SERVICES			-		-
500203	CENTRALIZED FILE SERVERS			-		-
500400	IT SOFTWARE LICENSES			-		-
500499	ID IT SOFTWARE LICENSES			-		-
500500	IT MAINTENANCE AGREEMENTS			-		-
500800	COMPUTERS (BUNDLED< \$5000)			-		-
515109	BUILDING MAINT AND REPAIR			-		-
552602	OTHER OPERATING SERVICES			-		-
810350	SOFTWARE > \$5K			-		-
995100	CASH TRANSFER IN W/IN CAMPUS			-		-
	Total 61054943		-	37,557	-	-
Total Pgm 32854			-	37,557	-	-
49894 - ESSC OPERATING			61000112			
250100	SALES/SERVICES OF EDUC ACTVT			-		-

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE22	Budget 22	FTE23	Budget23
325100	MISC REV - OPERATING			-		-
460000	OPERATING EXPENSE GEN BUDGET			5,000		5,000
480101	OFFICE SUPPLIES			-		-
482607	TOLL CHARGES			-		-
487602	PRT/PUB/REPRO SERVICES			-		-
487610	COPY MACHINE RENTAL			-		-
500100	IT SUPPLIES			-		-
507602	RECRUIT/PROCURE ADV SERVICES			-		-
530101	LAB & TECH SHOP SUPPLIES			-		-
	Total 61000112		-	5,000	-	5,000
Total Pgm 49894			-	5,000	-	5,000
49953 - DEAN SALARIES		61000119				
400000	FAC FTP SAL GEN BDG			247,100		76,996
400100	FAC FTP PAY		3.00	400,000	3.00	412,000
401865	ADMNFAC PTP PAY		0.11	106,749	0.10	118,653
402500	UNIV STAFF FTP SAL GEN BDG		2.00	108,000	1.00	233,621
402600	O/E FTP PAY		9.06	895,722	9.56	915,843
402950	ALL O/E SAL GEN BDG			99,604		-
405100	CLASS FTP PAY		0.02	1,635	0.02	1,684
418420	FAC FTP HEALTH INS			37,140		49,029
418423	FAC FTP DISAB INS			552		3,555
418430	FAC FTP FICA CNT			23,582		28,033
418431	FAC FTP PERA			12,958		7,239
418433	FAC FTP OTH RTRPL			44,475		46,715
418434	FAC FTP MEDICARE			7,348		7,694
418436	FAC FTP SUPP PERA AED			-		6,350
419101	ALLFAC FTP ANT INS			3,243		3,799
419500	ALLFAC FTP WRKCOMP			953		467
419600	ALLFAC FTP UNEMP INS NHRMS			456		775
422500	O/E FTP BEN GEN BDG			38,653		20,108
422520	O/E FTP HEALTH INS			101,889		101,987
422523	O/E FTP DISAB INS			1,971		5,325
422530	O/E FTP FICA CNT			28,772		22,648
422531	O/E FTP PERA			93,883		43,032
422533	O/E FTP OTH RTRPL			60,452		52,329
422534	O/E FTP MEDICARE			12,988		13,280
422536	O/E FTP SUPP PERA AED			-		37,748
422725	ALL O/E TRM FRINGE			13,158		21,477
422751	ALL O/E ANT INS			5,733		6,557
422760	ALL O/E WRKCOMP			1,684		806
422761	ALL O/E UNEMP INS NHRMS			806		1,337
425020	CLASS FTP HEALTH INS			287		215
425023	CLASS FTP DISAB INS			4		11
425030	CLASS FTP MEDICARE			24		24
425031	CLASS FTP PERA			342		192
425036	CLASS FTP SUPP PERA AED			-		168

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Account Level 05 & Description			FTE22	Budget 22	FTE23	Budget23
425701	ALLCLASS ANT INS			10		12
425801	ALLCLASS TRM FRINGE			24		39
426000	ALLCLASS WRKCMP			3		1
426100	ALLCLASS UNEMP INS NHRMS			1		2
552668	TEMP EMPLOYMT AGENCY-NON-HR			-		-
995100	CASH TRANSFER IN W/IN CAMPUS			(346,704)		-
	Total 61000119		14.19	2,003,497	13.68	2,239,755
Total Pgm 49953			14.19	2,003,497	13.68	2,239,755
49990 - MARKETING		61000125				
460000	OPERATING EXPENSE GEN BUDGET			100,000		100,000
480101	OFFICE SUPPLIES			-		-
485101	POSTAL SUPPLIES			-		-
485107	POSTAGE			-		-
487602	PRT/PUB/REPRO SERVICES			-		-
490103	PHOTOGRAPHY SUPPLIES			-		-
490104	PHOTOGRAPHY SERVICES			-		-
490106	GRAPHIC SERVICES			-		-
500100	IT SUPPLIES			-		-
500200	IT SERVICES			-		-
500400	IT SOFTWARE LICENSES			-		-
500800	COMPUTERS (BUNDLED< \$5000)			-		-
501100	IT VIDEO/VOICE HRDWARE < \$5000			-		-
502800	SPACE RENTALS			-		-
507601	RECRUIT/PROCURE ADV SUPPLIES			-		-
507602	RECRUIT/PROCURE ADV SERVICES			-		-
507610	RECRUIT/PROCURE OTHR MEDIA ADS			-		-
508701	GENERAL ADV SUPPLIES			-		-
508702	GENERAL ADV SERVICES			-		-
508712	ADVERTISING PRODUCTS/PRNT			-		-
508715	PROMOTIONS			-		-
512600	SUBSCRPTS/BKS/PERIOD/SCORES			-		-
515109	BUILDING MAINT AND REPAIR			-		-
527601	INSTRUCTIONAL SUPPLIES			-		-
527698	ID FILM/VIDEO			-		-
530101	LAB & TECH SHOP SUPPLIES			-		-
550100	OFFICIAL FUNCTIONS			-		-
550300	STUDENT FUNCTIONS			-		-
550500	OFFICIAL FUNCTION-RECRUITMENT			-		-
552601	OTHER OPERATING SUPPLIES			-		-
552602	OTHER OPERATING SERVICES			-		-
552610	SIGNS/MURALS/BANNERS			-		-
995100	CASH TRANSFER IN W/IN CAMPUS			-		-
	Total 61000125		-	100,000	-	100,000

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Account Level 05 & Description			FTE22	Budget 22	FTE23	Budget23
Total Pgm 49990			-	100,000	-	100,000
66022 - ENGR COURSE INSTRUCTION		61001613				
460000	OPERATING EXPENSE GEN BUDGET			118,500		43,500
480101	OFFICE SUPPLIES			-		-
495100	HONORARIA			-		-
527601	INSTRUCTIONAL SUPPLIES			-		-
550300	STUDENT FUNCTIONS			-		-
552699	ID OTHER OPER SERVICES			-		-
Total 61001613			-	118,500	-	43,500
Total Pgm 66022			-	118,500	-	43,500
73256 - DEAN INITIATIVES		61002022				
460000	OPERATING EXPENSE GEN BUDGET			100,000		100,000
480105	OFFICE CONTRACTUAL SERVICES			-		-
490106	GRAPHIC SERVICES			-		-
507602	RECRUIT/PROCURE ADV SERVICES			-		-
510100	DUES/MEMBER-PROF ORGANIZATIO			-		-
527601	INSTRUCTIONAL SUPPLIES			-		-
527698	ID FILM/VIDEO			-		-
550100	OFFICIAL FUNCTIONS			-		-
550102	OFFICIAL FUNCTION WITH ALCOHOL			-		-
552606	OTHER OPERATING CONSULTANTS			-		-
552617	TRAINING FEES			-		-
552668	TEMP EMPLOYMT AGENCY-NON-HR			-		-
553000	CONFERENCE REGISTRATION FEES			-		-
700200	EMPLOYEE TRAVEL - OUT-OF-STATE			-		-
700300	EMPLOYEE TRAVEL -INTERNATIONAL			-		-
810100	EQUIPMENT >= \$5000			-		-
810500	LEASE EQUIP PURCHASE PRINCIPAL			-		-
810600	LEASE EQUIP PURCHASE INTEREST			-		-
995100	CASH TRANSFER IN W/IN CAMPUS			-		-
997100	CASH TRANSFER OUT W/IN CAMPUS			-		-
Total 61002022			-	100,000	-	100,000
Total Pgm 73256			-	100,000	-	100,000
73628 - DEAN EVENTS		61002031				
460000	OPERATING EXPENSE GEN BUDGET			5,000		5,000
480101	OFFICE SUPPLIES			-		-
495100	HONORARIA			-		-
500600	IT CONTRACTUAL SERVICES			-		-
502800	SPACE RENTALS			-		-
507601	RECRUIT/PROCURE ADV SUPPLIES			-		-
508701	GENERAL ADV SUPPLIES			-		-

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Account Level 05 & Description			FTE22	Budget 22	FTE23	Budget23
550100	OFFICIAL FUNCTIONS			-		-
550102	OFFICIAL FUNCTION WITH ALCOHOL			-		-
550300	STUDENT FUNCTIONS			-		-
550400	OF-TRAINING FUNCTION			-		-
552602	OTHER OPERATING SERVICES			-		-
552625	STUDENT ACTIVITIES			-		-
552699	ID OTHER OPER SERVICES			-		-
995100	CASH TRANSFER IN W/IN CAMPUS			-		-
	Total 61002031		-	5,000	-	5,000
Total Pgm 73628			-	5,000	-	5,000
80118 - CF FIRST YEAR DESIGN INSTRUC		61002436				
460000	OPERATING EXPENSE GEN BUDGET			-		75,000
485102	POSTAL SERVICES			-		-
500400	IT SOFTWARE LICENSES			-		-
550105	PERF/SUPP AWARDS NCASH NONEM			-		-
	Total 61002436		-	-	-	75,000
Total Pgm 80118			-	-	-	75,000
Total 30071 --CEDC-DEAN OF ENGINEERING			14.19	2,147,402	13.68	2,681,007
Total 30071--CEDC-DEAN OF ENGINEERING			14.19	2,147,402	13.68	2,681,007
30073--CEDC-CIVIL ENGINEERING						
30073	CEDC-CIVIL ENGINEERING					
22193 - CE OPERATING		61012664				
460000	OPERATING EXPENSE GEN BUDGET			37,000		39,887
480101	OFFICE SUPPLIES			-		-
480115	CONFIDENTIAL SHREDDING			-		-
482602	TELECOMM SERVICES			-		-
485107	POSTAGE			-		-
487602	PRT/PUB/REPRO SERVICES			-		-
487610	COPY MACHINE RENTAL			-		-
500100	IT SUPPLIES			-		-
500200	IT SERVICES			-		-
500203	CENTRALIZED FILE SERVERS			-		-
500400	IT SOFTWARE LICENSES			-		-
500499	ID IT SOFTWARE LICENSES			-		-
500800	COMPUTERS (BUNDLED< \$5000)			-		-
501200	OTHER IT HARDWARE < \$5000			-		-
501300	SOFTWARE			-		-
501400	PERIPHERALS < \$5000			-		-
507601	RECRUIT/PROCURE ADV SUPPLIES			-		-

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE22	Budget 22	FTE23	Budget23
507602	RECRUIT/PROCURE ADV SERVICES			-		-
508701	GENERAL ADV SUPPLIES			-		-
508712	ADVERTISING PRODUCTS/PRNT			-		-
510100	DUES/MEMBER-PROF ORGANIZATIOI			-		-
512600	SUBSCRPTS/BKS/PERIOD/SCORES			-		-
515109	BUILDING MAINT AND REPAIR			-		-
517603	LAUNDRY SERVICES			-		-
532601	FIELD RESEARCH SUPPLIES			-		-
550100	OFFICIAL FUNCTIONS			-		-
550106	NONCASH RECOGNITION EMPLOYEES			-		-
550300	STUDENT FUNCTIONS			-		-
550400	OF-TRAINING FUNCTION			-		-
550500	OFFICIAL FUNCTION-RECRUITMENT			-		-
552601	OTHER OPERATING SUPPLIES			-		-
552602	OTHER OPERATING SERVICES			-		-
552648	SAFETY TRAINING & SUPPLIES			-		-
553203	COMP CARD-FRAUD ON LOST /STOLE			-		-
700100	EMPLOYEE TRAVEL - IN STATE			-		-
700200	EMPLOYEE TRAVEL - OUT-OF-STATE			-		-
702100	NONEMPLOYEE TRVL -OUT OF STATE			-		-
770100	STUDENT AID--GENERAL			-		-
	Total 61012664		-	37,000	-	39,887
	Total Pgm 22193		-	37,000	-	39,887
42209 - CE LECTURER		61076378				
401950	OTHFAC PTT SAL GEN BDG			-		-
460000	OPERATING EXPENSE GEN BUDGET			115,203		121,101
	Total 61076378		-	115,203	-	121,101
	Total Pgm 42209		-	115,203	-	121,101
49792 - CE FACULTY		61000067				
205000	TUITION GENERAL BUDGET			-		-
400000	FAC FTP SAL GEN BDG			320,000	3.00	397,900
400100	FAC FTP PAY	6.00		610,145	6.00	635,346
400210	CLNFAC FTP PAY	2.00		171,927	2.00	177,084
401110	CLNFAC PTP PAY	2.01		161,440	1.60	99,694
401300	FAC PTP PAY	0.50		139,200	0.50	143,376
418400	FAC FTP BEN GEN BDG			-		84,105
418420	FAC FTP HEALTH INS			123,370		141,863
418423	FAC FTP DISAB INS			2,382		7,072
418430	FAC FTP FICA CNT			62,343		60,512
418431	FAC FTP PERA			30,135		9,063
418433	FAC FTP OTH RTRPL			100,552		97,600
418434	FAC FTP MEDICARE			15,699		15,305

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Account Level 05 & Description			FTE22	Budget 22	FTE23	Budget23
418436	FAC FTP SUPP PERA AED			-		13,126
419101	ALLFAC FTP ANT INS			6,929		7,557
419500	ALLFAC FTP WRKCOMP			2,035		929
419600	ALLFAC FTP UNEMP INS NHRMS			974		1,541
997100	CASH TRANSFER OUT W/IN CAMPUS			-		-
	Total 61000067		10.51	1,747,131	13.10	1,892,072
Total Pgm 49792			10.51	1,747,131	13.10	1,892,072
50279 - CEDC INSPF CE PROGRAM FEE 00406		61000159				
402600	O/E FTP PAY			-		-
422520	O/E FTP HEALTH INS			-		-
422523	O/E FTP DISAB INS			-		-
422531	O/E FTP PERA			-		-
422534	O/E FTP MEDICARE			-		-
422536	O/E FTP SUPP PERA AED			-		-
422725	ALL O/E TRM FRINGE			-		-
422751	ALL O/E ANT INS			-		-
422760	ALL O/E WRKCOMP			-		-
422761	ALL O/E UNEMP INS NHRMS			-		-
460000	OPERATING EXPENSE GEN BUDGET			119,101		134,876
480101	OFFICE SUPPLIES			-		-
500100	IT SUPPLIES			-		-
500400	IT SOFTWARE LICENSES			-		-
500800	COMPUTERS (BUNDLED< \$5000)			-		-
508715	PROMOTIONS			-		-
510300	LICENSES			-		-
512600	SUBSCRPTS/BKS/PERIOD/SCORES			-		-
527601	INSTRUCTIONAL SUPPLIES			-		-
527698	ID FILM/VIDEO			-		-
530101	LAB & TECH SHOP SUPPLIES			-		-
530102	LAB & TECH SHOP SERVICES			-		-
530104	LAB & TECH SHOP EQUIP MAINT			-		-
532601	FIELD RESEARCH SUPPLIES			-		-
537600	EQUIPMENT < \$5000			-		-
537605	TOOLS			-		-
540102	MOVING & STORAGE SERVICES			-		-
552648	SAFETY TRAINING & SUPPLIES			-		-
552681	EQUIPMENT MAINTENANCE & REPAIR			-		-
552699	ID OTHER OPER SERVICES			-		-
	Total 61000159		-	119,101	-	134,876
Total Pgm 50279			-	119,101	-	134,876
53868 - CE PHD 2010		61000504				
500100	IT SUPPLIES			-		-

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Account Level 05 & Description			FTE22	Budget 22	FTE23	Budget23
515101	PHYSICAL PLANT SUPPLIES			-		-
530101	LAB & TECH SHOP SUPPLIES			-		-
532601	FIELD RESEARCH SUPPLIES			-		-
553000	CONFERENCE REGISTRATION FEES			-		-
700400	RTD BUS PASSES			-		-
770000	STUDENT AID--GENERAL BUDGET			7,432		9,909
770100	STUDENT AID--GENERAL			-		-
770200	TUITION/FEE AWARD			-		-
995100	CASH TRANSFER IN W/IN CAMPUS			-		-
	Total 61000504		-	7,432	-	9,909
Total Pgm 53868			-	7,432	-	9,909
54709 - CE STUDENT SUPPORT		61000556				
500100	IT SUPPLIES			-		-
500400	IT SOFTWARE LICENSES			-		-
530101	LAB & TECH SHOP SUPPLIES			-		-
552648	SAFETY TRAINING & SUPPLIES			-		-
770000	STUDENT AID--GENERAL BUDGET			10,464		12,692
	Total 61000556		-	10,464	-	12,692
Total Pgm 54709			-	10,464	-	12,692
62685 - CE ADMIN SALARIES		61001406				
400715	ADMNFAC FTP PAY		0.83	24,391		-
401865	ADMNFAC PTP PAY			-	0.05	27,816
402600	O/E FTP PAY		1.50	91,880	1.50	94,636
402700	O/E PTP PAY		0.59	35,470	0.80	35,470
418420	FAC FTP HEALTH INS			2,066		2,536
418423	FAC FTP DISAB INS			54		186
418430	FAC FTP FICA CNT			1,512		1,725
418433	FAC FTP OTH RTRPL			2,439		2,782
418434	FAC FTP MEDICARE			354		403
419101	ALLFAC FTP ANT INS			156		199
419500	ALLFAC FTP WRKCOMP			46		24
419600	ALLFAC FTP UNEMP INS NHRMS			22		41
422520	O/E FTP HEALTH INS			41,952		49,171
422523	O/E FTP DISAB INS			280		872
422530	O/E FTP FICA CNT			2,199		2,199
422531	O/E FTP PERA			19,203		10,789
422533	O/E FTP OTH RTRPL			3,547		3,547
422534	O/E FTP MEDICARE			1,847		1,887
422536	O/E FTP SUPP PERA AED			-		9,464
422725	ALL O/E TRM FRINGE			1,871		3,051
422751	ALL O/E ANT INS			815		932
422760	ALL O/E WRKCOMP			239		114

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE22	Budget 22	FTE23	Budget23
422761	ALL O/E UNEMP INS NHRMS			115		190
	Total 61001406		2.92	230,458	2.35	248,033
Total Pgm 62685			2.92	230,458	2.35	248,033
71989 - CEDC MAJPF CE ADVSG FEE 00819		61001926				
400715	ADMNFAC FTP PAY		0.17	4,996		-
401865	ADMNFAC PTP PAY			-	0.00	2,452
402600	O/E FTP PAY			-		-
402700	O/E PTP PAY			-		-
402950	ALL O/E SAL GEN BDG			-		29,880
418420	FAC FTP HEALTH INS			423		223
418423	FAC FTP DISAB INS			11		16
418430	FAC FTP FICA CNT			310		152
418433	FAC FTP OTH RTRPL			500		245
418434	FAC FTP MEDICARE			72		36
419101	ALLFAC FTP ANT INS			32		18
419500	ALLFAC FTP WRKCOMP			9		2
419600	ALLFAC FTP UNEMP INS NHRMS			4		4
422500	O/E FTP BEN GEN BDG			-		16,434
422520	O/E FTP HEALTH INS			-		-
422523	O/E FTP DISAB INS			-		-
422530	O/E FTP FICA CNT			-		-
422531	O/E FTP PERA			-		-
422533	O/E FTP OTH RTRPL			-		-
422534	O/E FTP MEDICARE			-		-
422536	O/E FTP SUPP PERA AED			-		-
422725	ALL O/E TRM FRINGE			-		-
422751	ALL O/E ANT INS			-		-
422760	ALL O/E WRKCOMP			-		-
422761	ALL O/E UNEMP INS NHRMS			-		-
460000	OPERATING EXPENSE GEN BUDGET			44,842		-
	Total 61001926		0.17	51,199	0.00	49,462
Total Pgm 71989			0.17	51,199	0.00	49,462
72964 - CE CEM ADMIN		61002014				
401865	ADMNFAC PTP PAY		0.03	17,387	0.03	19,012
402700	O/E PTP PAY			-		-
418420	FAC FTP HEALTH INS			823		880
418423	FAC FTP DISAB INS			38		127
418430	FAC FTP FICA CNT			1,078		1,179
418433	FAC FTP OTH RTRPL			1,739		1,901
418434	FAC FTP MEDICARE			252		276
419101	ALLFAC FTP ANT INS			111		136
419500	ALLFAC FTP WRKCOMP			33		17

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE22	Budget 22	FTE23	Budget23
419600	ALLFAC FTP UNEMP INS NHRMS			16		28
422520	O/E FTP HEALTH INS			-		-
422523	O/E FTP DISAB INS			-		-
422530	O/E FTP FICA CNT			-		-
422533	O/E FTP OTH RTRPL			-		-
422534	O/E FTP MEDICARE			-		-
422725	ALL O/E TRM FRINGE			-		-
422751	ALL O/E ANT INS			-		-
422760	ALL O/E WRKCOMP			-		-
422761	ALL O/E UNEMP INS NHRMS			-		-
480101	OFFICE SUPPLIES			-		-
485102	POSTAL SERVICES			-		-
487602	PRT/PUB/REPRO SERVICES			-		-
500100	IT SUPPLIES			-		-
500200	IT SERVICES			-		-
501300	SOFTWARE			-		-
510100	DUES/MEMBER-PROF ORGANIZATIO			-		-
527601	INSTRUCTIONAL SUPPLIES			-		-
550100	OFFICIAL FUNCTIONS			-		-
550200	CONFERENCES			-		-
550300	STUDENT FUNCTIONS			-		-
552648	SAFETY TRAINING & SUPPLIES			-		-
552699	ID OTHER OPER SERVICES			-		-
553000	CONFERENCE REGISTRATION FEES			-		-
700100	EMPLOYEE TRAVEL - IN STATE			-		-
700107	TEAM TRAVEL IN STATE			-		-
700200	EMPLOYEE TRAVEL - OUT-OF-STATE			-		-
995100	CASH TRANSFER IN W/IN CAMPUS			-		-
	Total 61002014		0.03	21,477	0.03	23,556
	Total Pgm 72964		0.03	21,477	0.03	23,556
Total 30073 --CEDC-CIVIL ENGINEERING			13.63	2,339,465	15.48	2,531,588
Total 30073--CEDC-CIVIL ENGINEERING			13.63	2,339,465	15.48	2,531,588
30074--CEDC-ELECTRICAL ENGINEERING						
30074	CEDC-ELECTRICAL ENGINEERING					
22217 - EE OPERATING		61020849				
460000	OPERATING EXPENSE GEN BUDGET			37,000		39,887
480101	OFFICE SUPPLIES			-		-
480102	OFFICE SERVICES			-		-
480109	BOTTLED WATER			-		-
480115	CONFIDENTIAL SHREDDING			-		-
482602	TELECOMM SERVICES			-		-
485107	POSTAGE			-		-
485118	FEDERAL EXPRESS			-		-

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE22	Budget 22	FTE23	Budget23
487602	PRT/PUB/REPRO SERVICES			-		-
487610	COPY MACHINE RENTAL			-		-
500100	IT SUPPLIES			-		-
500203	CENTRALIZED FILE SERVERS			-		-
500400	IT SOFTWARE LICENSES			-		-
500499	ID IT SOFTWARE LICENSES			-		-
500600	IT CONTRACTUAL SERVICES			-		-
500800	COMPUTERS (BUNDLED< \$5000)			-		-
501100	IT VIDEO/VOICE HRDWARE < \$5000			-		-
507601	RECRUIT/PROCURE ADV SUPPLIES			-		-
507602	RECRUIT/PROCURE ADV SERVICES			-		-
510200	DUES/MEMBER-CIVIC/COMM ORG			-		-
510300	LICENSES			-		-
512600	SUBSCRPTS/BKS/PERIOD/SCORES			-		-
515101	PHYSICAL PLANT SUPPLIES			-		-
515108	BUILDING RENOVATION & REMODEL			-		-
515109	BUILDING MAINT AND REPAIR			-		-
517601	CUSTODIAL SERVICES			-		-
517699	ID CUSTODIAL & LAUNDRY			-		-
527601	INSTRUCTIONAL SUPPLIES			-		-
527602	INSTRUCTIONAL SERVICES			-		-
530101	LAB & TECH SHOP SUPPLIES			-		-
540110	MOVING-EMPLOYEE REIMBURSEMNT			-		-
550100	OFFICIAL FUNCTIONS			-		-
550106	NONCASH RECOGNITION EMPLOYEES			-		-
550108	NONCSH PARTICIP/RECOG NONEMPL			-		-
550200	CONFERENCES			-		-
550500	OFFICIAL FUNCTION-RECRUITMENT			-		-
552601	OTHER OPERATING SUPPLIES			-		-
552602	OTHER OPERATING SERVICES			-		-
552605	OTHR OPERATING CNTRCT SERVICES			-		-
552606	OTHER OPERATING CONSULTANTS			-		-
552626	FEES/LICENSES			-		-
552673	PRESEASON/ACADEMIC BREAKS			-		-
552699	ID OTHER OPER SERVICES			-		-
553000	CONFERENCE REGISTRATION FEES			-		-
553203	COMP CARD-FRAUD ON LOST /STOLE			-		-
700100	EMPLOYEE TRAVEL - IN STATE			-		-
700200	EMPLOYEE TRAVEL - OUT-OF-STATE			-		-
702000	NON-EMPLOYEE TRAVEL - IN STATE			-		-
702002	NON-EMP SHUTTLE GROUND TRANS			-		-
702100	NONEMPLOYEE TRVL -OUT OF STATE			-		-
702200	NON-EMPLOYEE TRAVEL -INTERNATL			-		-
	Total 61020849		-	37,000	-	39,887
	Total Pgm 22217		-	37,000	-	39,887
	42210 - EE LECTURER					61076379

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE22	Budget 22	FTE23	Budget23
400310	RSCHFAC FTP PAY			-		-
401950	OTHFAC PTT SAL GEN BDG			-		-
418420	FAC FTP HEALTH INS			-		-
418423	FAC FTP DISAB INS			-		-
418430	FAC FTP FICA CNT			-		-
418433	FAC FTP OTH RTRPL			-		-
418434	FAC FTP MEDICARE			-		-
419101	ALLFAC FTP ANT INS			-		-
419500	ALLFAC FTP WRKCOMP			-		-
419600	ALLFAC FTP UNEMP INS NHRMS			-		-
460000	OPERATING EXPENSE GEN BUDGET			101,376		106,567
	Total 61076379		-	101,376	-	106,567
Total Pgm 42210			-	101,376	-	106,567
49793 - EE FACULTY			61000068			
400000	FAC FTP SAL GEN BDG			80,000	1.00	175,000
400100	FAC FTP PAY		11.00	1,248,958	11.00	1,175,097
400210	CLNFAC FTP PAY		1.00	83,253	1.00	85,751
401110	CLNFAC PTP PAY			-	0.44	-
418400	FAC FTP BEN GEN BDG			-		29,592
418420	FAC FTP HEALTH INS			155,559		174,171
418423	FAC FTP DISAB INS			2,718		8,448
418430	FAC FTP FICA CNT			69,386		72,387
418431	FAC FTP PERA			40,771		8,513
418433	FAC FTP OTH RTRPL			113,713		118,617
418434	FAC FTP MEDICARE			19,317		18,282
418436	FAC FTP SUPP PERA AED			-		7,467
419101	ALLFAC FTP ANT INS			8,526		9,028
419500	ALLFAC FTP WRKCOMP			2,505		1,110
419600	ALLFAC FTP UNEMP INS NHRMS			1,199		1,841
540110	MOVING-EMPLOYEE REIMBURSEMN			-		-
	Total 61000068		12.00	1,825,905	13.44	1,885,305
Total Pgm 49793			12.00	1,825,905	13.44	1,885,305
50283 - CEDC INSPF EE PROGRAM FEE 00406			61000162			
405100	CLASS FTP PAY			-		-
425020	CLASS FTP HEALTH INS			-		-
425023	CLASS FTP DISAB INS			-		-
425030	CLASS FTP MEDICARE			-		-
425031	CLASS FTP PERA			-		-
425036	CLASS FTP SUPP PERA AED			-		-
425701	ALLCLASS ANT INS			-		-
425801	ALLCLASS TRM FRINGE			-		-
426000	ALLCLASS WRKCOMP			-		-

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Account Level 05 & Description			FTE22	Budget 22	FTE23	Budget23
426100	ALLCLASS UNEMP INS NHRMS			-		-
460000	OPERATING EXPENSE GEN BUDGET			106,006		119,888
480101	OFFICE SUPPLIES			-		-
485102	POSTAL SERVICES			-		-
490103	PHOTOGRAPHY SUPPLIES			-		-
500100	IT SUPPLIES			-		-
500400	IT SOFTWARE LICENSES			-		-
500601	COMPUTING SERVICES			-		-
500800	COMPUTERS (BUNDLED< \$5000)			-		-
501200	OTHER IT HARDWARE < \$5000			-		-
501300	SOFTWARE			-		-
508715	PROMOTIONS			-		-
510100	DUES/MEMBER-PROF ORGANIZATIOI			-		-
510200	DUES/MEMBER-CIVIC/COMM ORG			-		-
512600	SUBSCRPTS/BKS/PERIOD/SCORES			-		-
512602	BOOKS			-		-
515101	PHYSICAL PLANT SUPPLIES			-		-
515109	BUILDING MAINT AND REPAIR			-		-
527601	INSTRUCTIONAL SUPPLIES			-		-
527602	INSTRUCTIONAL SERVICES			-		-
527609	INSTRUCTIONAL VIDEO			-		-
530101	LAB & TECH SHOP SUPPLIES			-		-
530104	LAB & TECH SHOP EQUIP MAINT			-		-
530111	ELECTRICAL PARTS			-		-
537600	EQUIPMENT < \$5000			-		-
537603	FURNITURE < \$5000			-		-
545101	INSURANCE SUPPLIES			-		-
550100	OFFICIAL FUNCTIONS			-		-
552601	OTHER OPERATING SUPPLIES			-		-
	Total 61000162		-	106,006	-	119,888
	Total Pgm 50283		-	106,006	-	119,888
	52777 - EE STUDENT SUPPORT	61000402				
770000	STUDENT AID--GENERAL BUDGET			5,791		6,459
995100	CASH TRANSFER IN W/IN CAMPUS			-		-
	Total 61000402		-	5,791	-	6,459
	Total Pgm 52777		-	5,791	-	6,459
	53866 - EE ADMIN SALARIES	61000503				
401865	ADMNFAC PTP PAY		0.02	28,178	0.02	32,135
402600	O/E FTP PAY		1.00	64,930	1.00	66,878
405100	CLASS FTP PAY		1.00	45,670	1.00	48,453
418420	FAC FTP HEALTH INS			2,692		3,223
418423	FAC FTP DISAB INS			62		215

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Account Level 05 & Description			FTE22	Budget 22	FTE23	Budget23
418430	FAC FTP FICA CNT			1,747		1,992
418433	FAC FTP OTH RTRPL			2,818		3,213
418434	FAC FTP MEDICARE			409		466
419101	ALLFAC FTP ANT INS			180		230
419500	ALLFAC FTP WRKCOMP			53		28
419600	ALLFAC FTP UNEMP INS NHRMS			25		47
422520	O/E FTP HEALTH INS			20,372		24,019
422523	O/E FTP DISAB INS			143		448
422531	O/E FTP PERA			13,570		7,624
422534	O/E FTP MEDICARE			941		970
422536	O/E FTP SUPP PERA AED			-		6,688
422725	ALL O/E TRM FRINGE			954		1,568
422751	ALL O/E ANT INS			416		479
422760	ALL O/E WRKCOMP			122		59
422761	ALL O/E UNEMP INS NHRMS			58		98
425020	CLASS FTP HEALTH INS			13,376		15,810
425023	CLASS FTP DISAB INS			100		325
425030	CLASS FTP MEDICARE			662		703
425031	CLASS FTP PERA			9,545		5,524
425036	CLASS FTP SUPP PERA AED			-		4,845
425701	ALLCLASS ANT INS			292		347
425801	ALLCLASS TRM FRINGE			671		1,136
426000	ALLCLASS WRKCOMP			86		43
426100	ALLCLASS UNEMP INS NHRMS			41		71
Total 61000503			2.02	208,113	2.02	227,636
Total Pgm 53866			2.02	208,113	2.02	227,636
54710 - EE PHD 2010			61000557			
770000	STUDENT AID--GENERAL BUDGET			6,558		5,717
995100	CASH TRANSFER IN W/IN CAMPUS			-		-
Total 61000557			-	6,558	-	5,717
Total Pgm 54710			-	6,558	-	5,717
71988 - CEDC MAJPF EE ADVSG FEE 00819			61001925			
401865	ADMNFAC PTP PAY		0.03	5,771	0.00	2,832
402600	O/E FTP PAY			-		-
402950	ALL O/E SAL GEN BDG			-		29,880
405100	CLASS FTP PAY			-		-
418420	FAC FTP HEALTH INS			551		284
418423	FAC FTP DISAB INS			13		19
418430	FAC FTP FICA CNT			358		176
418433	FAC FTP OTH RTRPL			577		283
418434	FAC FTP MEDICARE			84		41
419101	ALLFAC FTP ANT INS			37		20

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Account Level 05 & Description			FTE22	Budget 22	FTE23	Budget23
419500	ALLFAC FTP WRKCOMP			11		2
419600	ALLFAC FTP UNEMP INS NHRMS			5		4
422500	O/E FTP BEN GEN BDG			-		16,434
422520	O/E FTP HEALTH INS			-		-
422523	O/E FTP DISAB INS			-		-
422531	O/E FTP PERA			-		-
422534	O/E FTP MEDICARE			-		-
422536	O/E FTP SUPP PERA AED			-		-
422725	ALL O/E TRM FRINGE			-		-
422751	ALL O/E ANT INS			-		-
422760	ALL O/E WRKCOMP			-		-
422761	ALL O/E UNEMP INS NHRMS			-		-
425020	CLASS FTP HEALTH INS			-		-
425023	CLASS FTP DISAB INS			-		-
425030	CLASS FTP MEDICARE			-		-
425031	CLASS FTP PERA			-		-
425036	CLASS FTP SUPP PERA AED			-		-
425701	ALLCLASS ANT INS			-		-
425801	ALLCLASS TRM FRINGE			-		-
426000	ALLCLASS WRKCOMP			-		-
426100	ALLCLASS UNEMP INS NHRMS			-		-
460000	OPERATING EXPENSE GEN BUDGET			44,842		-
	Total 61001925		0.03	52,249	0.00	49,976
Total Pgm 71988			0.03	52,249	0.00	49,976
Total 30074 --CEDC-ELECTRICAL ENGINEERING			14.05	2,342,998	15.46	2,441,435
Total 30074--CEDC-ELECTRICAL ENGINEERING			14.05	2,342,998	15.46	2,441,435
30075--CEDC-MECHANICAL ENGINEERING						
30075	CEDC-MECHANICAL ENGINEERING					
22225 - ME OPERATING		61020848				
460000	OPERATING EXPENSE GEN BUDGET			37,000		39,887
480101	OFFICE SUPPLIES			-		-
480102	OFFICE SERVICES			-		-
482602	TELECOMM SERVICES			-		-
482604	TELECOMM EQUIP MAINTENANCE			-		-
482607	TOLL CHARGES			-		-
485107	POSTAGE			-		-
485118	FEDERAL EXPRESS			-		-
487602	PRT/PUB/REPRO SERVICES			-		-
500100	IT SUPPLIES			-		-
500203	CENTRALIZED FILE SERVERS			-		-
500400	IT SOFTWARE LICENSES			-		-
500499	ID IT SOFTWARE LICENSES			-		-
500800	COMPUTERS (BUNDLED< \$5000)			-		-

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE22	Budget 22	FTE23	Budget23
501300	SOFTWARE			-		-
508715	PROMOTIONS			-		-
510100	DUES/MEMBER-PROF ORGANIZATIO			-		-
510300	LICENSES			-		-
512600	SUBSCRPTS/BKS/PERIOD/SCORES			-		-
512602	BOOKS			-		-
515101	PHYSICAL PLANT SUPPLIES			-		-
515108	BUILDING RENOVATION & REMODEL			-		-
515109	BUILDING MAINT AND REPAIR			-		-
527601	INSTRUCTIONAL SUPPLIES			-		-
530101	LAB & TECH SHOP SUPPLIES			-		-
540100	FREIGHT			-		-
540110	MOVING-EMPLOYEE REIMBURSEMN			-		-
550100	OFFICIAL FUNCTIONS			-		-
550300	STUDENT FUNCTIONS			-		-
550400	OF-TRAINING FUNCTION			-		-
550500	OFFICIAL FUNCTION-RECRUITMENT			-		-
552601	OTHER OPERATING SUPPLIES			-		-
552605	OTHR OPERATING CNTRCT SERVICES			-		-
552606	OTHER OPERATING CONSULTANTS			-		-
552626	FEES/LICENSES			-		-
553000	CONFERENCE REGISTRATION FEES			-		-
553203	COMP CARD-FRAUD ON LOST /STOLE			-		-
700100	EMPLOYEE TRAVEL - IN STATE			-		-
700200	EMPLOYEE TRAVEL - OUT-OF-STATE			-		-
702000	NON-EMPLOYEE TRAVEL - IN STATE			-		-
810100	EQUIPMENT >= \$5000			-		-
	Total 61020848		-	37,000	-	39,887
	Total Pgm 22225		-	37,000	-	39,887
42211 - ME LECTURER		61076380				
401300	FAC PTP PAY			-	0.23	-
401950	OTHFAC PTT SAL GEN BDG			-		-
418420	FAC FTP HEALTH INS			-		-
418423	FAC FTP DISAB INS			-		-
418430	FAC FTP FICA CNT			-		-
418433	FAC FTP OTH RTRPL			-		-
418434	FAC FTP MEDICARE			-		-
419101	ALLFAC FTP ANT INS			-		-
419500	ALLFAC FTP WRKCOMP			-		-
419600	ALLFAC FTP UNEMP INS NHRMS			-		-
460000	OPERATING EXPENSE GEN BUDGET			124,486		130,860
	Total 61076380		-	124,486	0.23	130,860
	Total Pgm 42211		-	124,486	0.23	130,860

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Account Level 05 & Description			FTE22	Budget 22	FTE23	Budget23
49794 - ME FACULTY		61000069				
400000	FAC FTP SAL GEN BDG		1.00	322,500	2.00	394,784
400100	FAC FTP PAY		8.00	792,407	10.00	787,820
400210	CLNFAC FTP PAY		1.00	88,737	1.00	91,399
418400	FAC FTP BEN GEN BDG			23,834		47,971
418420	FAC FTP HEALTH INS			90,676		111,952
418423	FAC FTP DISAB INS			1,752		5,338
418430	FAC FTP FICA CNT			49,129		48,845
418431	FAC FTP PERA			36,311		10,419
418433	FAC FTP OTH RTRPL			79,241		78,782
418434	FAC FTP MEDICARE			12,777		12,749
418436	FAC FTP SUPP PERA AED			-		17,895
419101	ALLFAC FTP ANT INS			5,639		6,295
419500	ALLFAC FTP WRKCOMP			1,657		774
419600	ALLFAC FTP UNEMP INS NHRMS			793		1,284
500499	ID IT SOFTWARE LICENSES			-		-
508712	ADVERTISING PRODUCTS/PRNT			-		-
540110	MOVING-EMPLOYEE REIMBURSEMENT			-		-
Total 61000069			10.00	1,505,453	13.00	1,616,307
Total Pgm 49794			10.00	1,505,453	13.00	1,616,307
50281 - CEDC INSPF ME PROGRAM FEE 00406		61000160				
405100	CLASS FTP PAY			-		-
425020	CLASS FTP HEALTH INS			-		-
425023	CLASS FTP DISAB INS			-		-
425030	CLASS FTP MEDICARE			-		-
425031	CLASS FTP PERA			-		-
425036	CLASS FTP SUPP PERA AED			-		-
425701	ALLCLASS ANT INS			-		-
425801	ALLCLASS TRM FRINGE			-		-
426000	ALLCLASS WRKCOMP			-		-
426100	ALLCLASS UNEMP INS NHRMS			-		-
460000	OPERATING EXPENSE GEN BUDGET			127,893		144,939
480101	OFFICE SUPPLIES			-		-
485102	POSTAL SERVICES			-		-
485118	FEDERAL EXPRESS			-		-
500100	IT SUPPLIES			-		-
500400	IT SOFTWARE LICENSES			-		-
500800	COMPUTERS (BUNDLED< \$5000)			-		-
501100	IT VIDEO/VOICE HRDWARE < \$5000			-		-
501300	SOFTWARE			-		-
512602	BOOKS			-		-
515109	BUILDING MAINT AND REPAIR			-		-
527601	INSTRUCTIONAL SUPPLIES			-		-
527607	INSTRUCTIONAL SOFTWARE			-		-
530101	LAB & TECH SHOP SUPPLIES			-		-

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Account Level 05 & Description			FTE22	Budget 22	FTE23	Budget23
530104	LAB & TECH SHOP EQUIP MAINT			-		-
537600	EQUIPMENT < \$5000			-		-
540102	MOVING & STORAGE SERVICES			-		-
545109	INSURANCE ADMIN MGMT FEES			-		-
550300	STUDENT FUNCTIONS			-		-
552627	DISCOUNT EARNED			-		-
552681	EQUIPMENT MAINTENANCE & REPAIR			-		-
553000	CONFERENCE REGISTRATION FEES			-		-
553203	COMP CARD-FRAUD ON LOST /STOLE			-		-
702000	NON-EMPLOYEE TRAVEL - IN STATE			-		-
810100	EQUIPMENT >= \$5000			-		-
	Total 61000160		-	127,893	-	144,939
Total Pgm 50281			-	127,893	-	144,939
52776 - ME STUDENT SUPPORT		61000401				
500499	ID IT SOFTWARE LICENSES			-		-
770000	STUDENT AID--GENERAL BUDGET			4,572		5,100
770200	TUITION/FEE AWARD			-		-
995100	CASH TRANSFER IN W/IN CAMPUS			-		-
	Total 61000401		-	4,572	-	5,100
Total Pgm 52776			-	4,572	-	5,100
54711 - ME PHD 2010		61000558				
770000	STUDENT AID--GENERAL BUDGET			8,306		7,241
770200	TUITION/FEE AWARD			-		-
995100	CASH TRANSFER IN W/IN CAMPUS			-		-
	Total 61000558		-	8,306	-	7,241
Total Pgm 54711			-	8,306	-	7,241
62684 - ME ADMIN SALARIES		61001405				
401865	ADMNFAC PTP PAY		0.02	20,621	0.02	21,106
402600	O/E FTP PAY		1.00	62,880	1.00	64,766
405100	CLASS FTP PAY		1.00	45,349	1.00	46,708
418420	FAC FTP HEALTH INS			2,004		2,437
418423	FAC FTP DISAB INS			45		141
418430	FAC FTP FICA CNT			1,278		1,309
418433	FAC FTP OTH RTRPL			2,062		2,111
418434	FAC FTP MEDICARE			299		306
419101	ALLFAC FTP ANT INS			132		151
419500	ALLFAC FTP WRKCOMP			39		19
419600	ALLFAC FTP UNEMP INS NHRMS			19		31

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Account Level 05 & Description			FTE22	Budget 22	FTE23	Budget23
422520	O/E FTP HEALTH INS			14,355		16,734
422523	O/E FTP DISAB INS			138		434
422531	O/E FTP PERA			13,142		7,383
422534	O/E FTP MEDICARE			912		939
422536	O/E FTP SUPP PERA AED			-		6,477
422725	ALL O/E TRM FRINGE			924		1,519
422751	ALL O/E ANT INS			402		464
422760	ALL O/E WRKCMP			118		57
422761	ALL O/E UNEMP INS NHRMS			57		95
425020	CLASS FTP HEALTH INS			13,735		16,032
425023	CLASS FTP DISAB INS			100		313
425030	CLASS FTP MEDICARE			658		677
425031	CLASS FTP PERA			9,478		5,325
425036	CLASS FTP SUPP PERA AED			-		4,671
425701	ALLCLASS ANT INS			290		334
425801	ALLCLASS TRM FRINGE			666		1,095
426000	ALLCLASS WRKCMP			85		41
426100	ALLCLASS UNEMP INS NHRMS			41		68
Total 61001405			2.02	189,829	2.02	201,743
Total Pgm 62684			2.02	189,829	2.02	201,743
71987 - CEDC MAJPF ME ADVSG FEE 00819		61001924				
401865	ADMNFAC PTP PAY		0.03	4,223	0.00	1,860
402600	O/E FTP PAY			-		-
402950	ALL O/E SAL GEN BDG			-		29,880
405100	CLASS FTP PAY			-		-
418420	FAC FTP HEALTH INS			410		215
418423	FAC FTP DISAB INS			9		12
418430	FAC FTP FICA CNT			262		115
418433	FAC FTP OTH RTRPL			422		186
418434	FAC FTP MEDICARE			61		27
419101	ALLFAC FTP ANT INS			27		13
419500	ALLFAC FTP WRKCMP			8		2
419600	ALLFAC FTP UNEMP INS NHRMS			4		3
422500	O/E FTP BEN GEN BDG			-		16,434
422520	O/E FTP HEALTH INS			-		-
422523	O/E FTP DISAB INS			-		-
422531	O/E FTP PERA			-		-
422534	O/E FTP MEDICARE			-		-
422536	O/E FTP SUPP PERA AED			-		-
422725	ALL O/E TRM FRINGE			-		-
422751	ALL O/E ANT INS			-		-
422760	ALL O/E WRKCMP			-		-
422761	ALL O/E UNEMP INS NHRMS			-		-
425020	CLASS FTP HEALTH INS			-		-
425023	CLASS FTP DISAB INS			-		-
425030	CLASS FTP MEDICARE			-		-

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425031	CLASS FTP PERA			-		-
425036	CLASS FTP SUPP PERA AED			-		-
425701	ALLCLASS ANT INS			-		-
425801	ALLCLASS TRM FRINGE			-		-
426000	ALLCLASS WRKCMP			-		-
426100	ALLCLASS UNEMP INS NHRMS			-		-
460000	OPERATING EXPENSE GEN BUDGET			44,842		-
	Total 61001924		0.03	50,268	0.00	48,748
Total Pgm 71987			0.03	50,268	0.00	48,748
Total 30075 --CEDC-MECHANICAL ENGINEERING			12.05	2,047,807	15.25	2,194,825
Total 30075--CEDC-MECHANICAL ENGINEERING			12.05	2,047,807	15.25	2,194,825
30077--CEDC-COMPUTER SC & ENGINEERING						
30077	CEDC-COMPUTER SC & ENGINEERING					
22237 - CSE OPERATING		61020847				
460000	OPERATING EXPENSE GEN BUDGET			37,000		39,887
480101	OFFICE SUPPLIES			-		-
480102	OFFICE SERVICES			-		-
480118	OFFICE SUPPLIES-TECHNICAL			-		-
482602	TELECOMM SERVICES			-		-
482604	TELECOMM EQUIP MAINTENANCE			-		-
482607	TOLL CHARGES			-		-
487602	PRT/PUB/REPRO SERVICES			-		-
487610	COPY MACHINE RENTAL			-		-
490103	PHOTOGRAPHY SUPPLIES			-		-
500100	IT SUPPLIES			-		-
500203	CENTRALIZED FILE SERVERS			-		-
500400	IT SOFTWARE LICENSES			-		-
500499	ID IT SOFTWARE LICENSES			-		-
500800	COMPUTERS (BUNDLED< \$5000)			-		-
501100	IT VIDEO/VOICE HRDWARE < \$5000			-		-
501200	OTHER IT HARDWARE < \$5000			-		-
501300	SOFTWARE			-		-
507601	RECRUIT/PROCURE ADV SUPPLIES			-		-
507602	RECRUIT/PROCURE ADV SERVICES			-		-
508701	GENERAL ADV SUPPLIES			-		-
510100	DUES/MEMBER-PROF ORGANIZATIO			-		-
512600	SUBSCRPTS/BKS/PERIOD/SCORES			-		-
512602	BOOKS			-		-
515109	BUILDING MAINT AND REPAIR			-		-
527601	INSTRUCTIONAL SUPPLIES			-		-
540110	MOVING-EMPLOYEE REIMBURSEMNT			-		-
550100	OFFICIAL FUNCTIONS			-		-
550500	OFFICIAL FUNCTION-RECRUITMENT			-		-

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Account Level 05 & Description			FTE22	Budget 22	FTE23	Budget23
552601	OTHER OPERATING SUPPLIES			-		-
552602	OTHER OPERATING SERVICES			-		-
552699	ID OTHER OPER SERVICES			-		-
553000	CONFERENCE REGISTRATION FEES			-		-
700100	EMPLOYEE TRAVEL - IN STATE			-		-
700200	EMPLOYEE TRAVEL - OUT-OF-STATE			-		-
702100	NONEMPLOYEE TRVL -OUT OF STATE			-		-
	Total 61020847		-	37,000	-	39,887
Total Pgm 22237			-	37,000	-	39,887
42208 - CSE LECTURER		61076377				
401110	CLNFAC PTP PAY			-	0.30	-
401950	OTHFAC PTT SAL GEN BDG			-		-
418420	FAC FTP HEALTH INS			-		-
418423	FAC FTP DISAB INS			-		-
418430	FAC FTP FICA CNT			-		-
418433	FAC FTP OTH RTRPL			-		-
418434	FAC FTP MEDICARE			-		-
419101	ALLFAC FTP ANT INS			-		-
419500	ALLFAC FTP WRKCOMP			-		-
419600	ALLFAC FTP UNEMP INS NHRMS			-		-
460000	OPERATING EXPENSE GEN BUDGET			219,330		230,561
	Total 61076377		-	219,330	0.30	230,561
Total Pgm 42208			-	219,330	0.30	230,561
49795 - CSE FACULTY		61000070				
400000	FAC FTP SAL GEN BDG		2.00	175,000		80,000
400100	FAC FTP PAY		10.00	1,117,065	11.00	1,265,295
400210	CLNFAC FTP PAY		4.00	327,000	5.00	336,810
418400	FAC FTP BEN GEN BDG			50,557		24,000
418420	FAC FTP HEALTH INS			148,833		195,541
418423	FAC FTP DISAB INS			2,715		10,079
418430	FAC FTP FICA CNT			89,532		99,331
418433	FAC FTP OTH RTRPL			144,406		160,210
418434	FAC FTP MEDICARE			20,939		23,231
418436	FAC FTP SUPP PERA AED			-		-
419101	ALLFAC FTP ANT INS			9,242		11,471
419500	ALLFAC FTP WRKCOMP			2,715		1,410
419600	ALLFAC FTP UNEMP INS NHRMS			1,300		2,339
460000	OPERATING EXPENSE GEN BUDGET			-		-
500499	ID IT SOFTWARE LICENSES			-		-
508712	ADVERTISING PRODUCTS/PRNT			-		-
995100	CASH TRANSFER IN W/IN CAMPUS			-		-
997100	CASH TRANSFER OUT W/IN CAMPUS			-		-

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Account Level 05 & Description			FTE22	Budget 22	FTE23	Budget23
Total 61000070			16.00	2,089,304	16.00	2,209,716
Total Pgm 49795			16.00	2,089,304	16.00	2,209,716
50282 - CEDC INSPF CS PROGRAM FEE 00406		61000161				
460000	OPERATING EXPENSE GEN BUDGET			217,714		247,748
480101	OFFICE SUPPLIES			-		-
480118	OFFICE SUPPLIES-TECHNICAL			-		-
485102	POSTAL SERVICES			-		-
487602	PRT/PUB/REPRO SERVICES			-		-
500100	IT SUPPLIES			-		-
500213	IT HOSTING SERVICES			-		-
500400	IT SOFTWARE LICENSES			-		-
500800	COMPUTERS (BUNDLED< \$5000)			-		-
501100	IT VIDEO/VOICE HRDWARE < \$5000			-		-
501300	SOFTWARE			-		-
507601	RECRUIT/PROCURE ADV SUPPLIES			-		-
512600	SUBSCRPTS/BKS/PERIOD/SCORES			-		-
515109	BUILDING MAINT AND REPAIR			-		-
527601	INSTRUCTIONAL SUPPLIES			-		-
530101	LAB & TECH SHOP SUPPLIES			-		-
535101	MEDICAL SUPPLIES			-		-
537603	FURNITURE < \$5000			-		-
550100	OFFICIAL FUNCTIONS			-		-
550300	STUDENT FUNCTIONS			-		-
Total 61000161			-	217,714	-	247,748
Total Pgm 50282			-	217,714	-	247,748
53870 - CSE PHD 2010		61000505				
553000	CONFERENCE REGISTRATION FEES			-		-
700100	EMPLOYEE TRAVEL - IN STATE			-		-
700200	EMPLOYEE TRAVEL - OUT-OF-STATE			-		-
700300	EMPLOYEE TRAVEL -INTERNATIONAL			-		-
702100	NONEMPLOYEE TRVL -OUT OF STATE			-		-
770000	STUDENT AID--GENERAL BUDGET			17,487		11,815
770200	TUITION/FEE AWARD			-		-
995100	CASH TRANSFER IN W/IN CAMPUS			-		-
Total 61000505			-	17,487	-	11,815
Total Pgm 53870			-	17,487	-	11,815
54712 - CSE STUDENT SUPPORT		61000559				
553000	CONFERENCE REGISTRATION FEES			-		-

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Account Level 05 & Description		FTE22	Budget 22	FTE23	Budget23	
770000	STUDENT AID--GENERAL BUDGET		14,528		15,185	
770200	TUITION/FEE AWARD		-		-	
995100	CASH TRANSFER IN W/IN CAMPUS		-		-	
	Total 61000559	-	14,528	-	15,185	
Total Pgm 54712		-	14,528	-	15,185	
62686 - CSE ADMIN SALARIES		61001407				
401865	ADMNFAC PTP PAY	0.02	22,797	0.02	25,999	
402600	O/E FTP PAY	1.00	62,880	2.00	118,126	
405100	CLASS FTP PAY	1.00	45,349		-	
418420	FAC FTP HEALTH INS		1,356		2,322	
418423	FAC FTP DISAB INS		50		174	
418430	FAC FTP FICA CNT		1,413		1,612	
418433	FAC FTP OTH RTRPL		2,280		2,600	
418434	FAC FTP MEDICARE		331		377	
419101	ALLFAC FTP ANT INS		146		186	
419500	ALLFAC FTP WRKCOMP		43		23	
419600	ALLFAC FTP UNEMP INS NHRMS		21		38	
422520	O/E FTP HEALTH INS		7,608		12,732	
422523	O/E FTP DISAB INS		138		434	
422531	O/E FTP PERA		13,142		13,466	
422534	O/E FTP MEDICARE		912		1,713	
422536	O/E FTP SUPP PERA AED		-		11,813	
422725	ALL O/E TRM FRINGE		924		2,770	
422751	ALL O/E ANT INS		402		846	
422760	ALL O/E WRKCOMP		118		104	
422761	ALL O/E UNEMP INS NHRMS		57		172	
425020	CLASS FTP HEALTH INS		13,527		-	
425023	CLASS FTP DISAB INS		100		-	
425030	CLASS FTP MEDICARE		658		-	
425031	CLASS FTP PERA		9,478		-	
425701	ALLCLASS ANT INS		290		-	
425801	ALLCLASS TRM FRINGE		666		-	
426000	ALLCLASS WRKCOMP		85		-	
426100	ALLCLASS UNEMP INS NHRMS		41		-	
	Total 61001407	2.02	184,812	2.02	195,507	
Total Pgm 62686		2.02	184,812	2.02	195,507	
71986 - CEDC MAJPF CS ADVSG FEE 00819		61001923				
401300	FAC PTP PAY		-	0.27	-	
401865	ADMNFAC PTP PAY	0.03	4,669	0.00	2,291	
402600	O/E FTP PAY	1.00	58,000	2.00	107,740	
418420	FAC FTP HEALTH INS		278		205	
418423	FAC FTP DISAB INS		10		15	

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418430	FAC FTP FICA CNT			289		142
418433	FAC FTP OTH RTRPL			467		229
418434	FAC FTP MEDICARE			68		33
419101	ALLFAC FTP ANT INS			30		16
419500	ALLFAC FTP WRKCOMP			9		2
419600	ALLFAC FTP UNEMP INS NHRMS			4		3
422520	O/E FTP HEALTH INS			7,538		11,967
422523	O/E FTP DISAB INS			128		-
422530	O/E FTP FICA CNT			3,596		6,680
422531	O/E FTP PERA			-		6,810
422533	O/E FTP OTH RTRPL			5,800		4,800
422534	O/E FTP MEDICARE			841		1,562
422536	O/E FTP SUPP PERA AED			-		5,974
422725	ALL O/E TRM FRINGE			852		2,527
422751	ALL O/E ANT INS			371		771
422760	ALL O/E WRKCOMP			109		95
422761	ALL O/E UNEMP INS NHRMS			52		157
	Total 61001923		1.03	83,111	2.27	152,022
Total Pgm 71986			1.03	83,111	2.27	152,022
Total 30077 --CEDC-COMPUTER SC & ENGINEERING			19.05	2,863,286	20.59	3,102,441
Total 30077--CEDC-COMPUTER SC & ENGINEERING			19.05	2,863,286	20.59	3,102,441
30217--CEDC-PROGRAM FEES						
30217 CEDC-PROGRAM FEES						
29180 - CEDC INSPF PROGRAM FEE REV			61000406			
220200	INSTRUCTIONAL SUPPORT FEES			(1,380,873)		(1,538,816)
220299	INSTRUCTIONAL FEE DEFERRAL			-		-
460000	OPERATING EXPENSE GEN BUDGET			-		-
995100	CASH TRANSFER IN W/IN CAMPUS			-		-
997100	CASH TRANSFER OUT W/IN CAMPUS			-		-
	Total 61000406		-	(1,380,873)	-	(1,538,816)
Total Pgm 29180			-	(1,380,873)	-	(1,538,816)
36270 - CEDC INSPF COMPUTER LAB 00406			61063176			
400001	SALARY GEN BDG			-	0.98	58,800
402600	O/E FTP PAY		1.96	175,482	1.96	184,605
422520	O/E FTP HEALTH INS			27,537		36,567
422523	O/E FTP DISAB INS			386		1,631
422530	O/E FTP FICA CNT			10,880		15,091
422533	O/E FTP OTH RTRPL			17,548		24,341
422534	O/E FTP MEDICARE			2,545		3,529

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422725	ALL O/E TRM FRINGE			2,578		5,708
422751	ALL O/E ANT INS			1,123		1,743
422760	ALL O/E WRKCOMP			330		214
422761	ALL O/E UNEMP INS NHRMS			158		355
460000	OPERATING EXPENSE GEN BUDGET			86,000		129,657
480101	OFFICE SUPPLIES			-		-
480119	OFFICE PRINTING			-		-
485101	POSTAL SUPPLIES			-		-
487610	COPY MACHINE RENTAL			-		-
500100	IT SUPPLIES			-		-
500200	IT SERVICES			-		-
500203	CENTRALIZED FILE SERVERS			-		-
500400	IT SOFTWARE LICENSES			-		-
500499	ID IT SOFTWARE LICENSES			-		-
500800	COMPUTERS (BUNDLED< \$5000)			-		-
501100	IT VIDEO/VOICE HRDWARE < \$5000			-		-
501400	PERIPHERALS < \$5000			-		-
512600	SUBSCRPTS/BKS/PERIOD/SCORES			-		-
552601	OTHER OPERATING SUPPLIES			-		-
552602	OTHER OPERATING SERVICES			-		-
553203	COMP CARD-FRAUD ON LOST /STOLE			-		-
997100	CASH TRANSFER OUT W/IN CAMPUS			-		-
	Total 61063176		1.96	324,567	2.94	462,241
Total Pgm 36270			1.96	324,567	2.94	462,241
43182 - CEDC INSPF ENGINEER SHOP 00406		61078663				
402600	O/E FTP PAY		0.98	66,660		-
405100	CLASS FTP PAY		0.98	80,114	0.98	82,512
422520	O/E FTP HEALTH INS			13,938		-
422523	O/E FTP DISAB INS			147		-
422531	O/E FTP PERA			13,932		-
422534	O/E FTP MEDICARE			967		-
422725	ALL O/E TRM FRINGE			979		-
422751	ALL O/E ANT INS			427		-
422760	ALL O/E WRKCOMP			125		-
422761	ALL O/E UNEMP INS NHRMS			60		-
425020	CLASS FTP HEALTH INS			14,059		10,542
425023	CLASS FTP DISAB INS			176		553
425030	CLASS FTP MEDICARE			1,162		1,196
425031	CLASS FTP PERA			16,744		9,406
425036	CLASS FTP SUPP PERA AED			-		8,251
425701	ALLCLASS ANT INS			513		591
425801	ALLCLASS TRM FRINGE			1,177		1,935
426000	ALLCLASS WRKCOMP			151		73
426100	ALLCLASS UNEMP INS NHRMS			72		120
460000	OPERATING EXPENSE GEN BUDGET			60,000		63,000
480101	OFFICE SUPPLIES			-		-

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE22	Budget 22	FTE23	Budget23
482602	TELECOMM SERVICES			-		-
482604	TELECOMM EQUIP MAINTENANCE			-		-
497601	MOTOR VEHICLE SUPPLIES			-		-
500100	IT SUPPLIES			-		-
501300	SOFTWARE			-		-
512600	SUBSCRPTS/BKS/PERIOD/SCORES			-		-
515101	PHYSICAL PLANT SUPPLIES			-		-
515109	BUILDING MAINT AND REPAIR			-		-
530101	LAB & TECH SHOP SUPPLIES			-		-
530104	LAB & TECH SHOP EQUIP MAINT			-		-
530112	MECHANICAL PARTS			-		-
552601	OTHER OPERATING SUPPLIES			-		-
552681	EQUIPMENT MAINTENANCE & REPAIR			-		-
	Total 61078663		1.96	271,403	0.98	178,180
Total Pgm 43182			1.96	271,403	0.98	178,180
49954 - CEDC MAJPF ESSC ADVISING 00819		61000120				
401865	ADMNFAC PTP PAY		0.01	11,176	0.00	2,450
402600	O/E FTP PAY		1.00	65,000	1.00	63,860
418420	FAC FTP HEALTH INS			1,458		445
418423	FAC FTP DISAB INS			25		16
418430	FAC FTP FICA CNT			693		152
418433	FAC FTP OTH RTRPL			1,118		245
418434	FAC FTP MEDICARE			162		36
419101	ALLFAC FTP ANT INS			72		18
419500	ALLFAC FTP WRKCOMP			21		2
419600	ALLFAC FTP UNEMP INS NHRMS			10		4
422520	O/E FTP HEALTH INS			7,608		16,593
422523	O/E FTP DISAB INS			143		428
422530	O/E FTP FICA CNT			4,030		3,959
422533	O/E FTP OTH RTRPL			6,500		6,386
422534	O/E FTP MEDICARE			943		926
422725	ALL O/E TRM FRINGE			955		1,498
422751	ALL O/E ANT INS			416		457
422760	ALL O/E WRKCOMP			122		56
422761	ALL O/E UNEMP INS NHRMS			59		93
460000	OPERATING EXPENSE GEN BUDGET			-		5
	Total 61000120		1.01	100,511	1.00	97,629
Total Pgm 49954			1.01	100,511	1.00	97,629
50287 - CEDC INSPF DEAN PROG FEE 00406		61000164				
402600	O/E FTP PAY			-		-
422520	O/E FTP HEALTH INS			-		-
422523	O/E FTP DISAB INS			-		-

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE22	Budget 22	FTE23	Budget23
325100	MISC REV - OPERATING			-		-
460000	OPERATING EXPENSE GEN BUDGET			67,964		76,345
480101	OFFICE SUPPLIES			-		-
480102	OFFICE SERVICES			-		-
480109	BOTTLED WATER			-		-
485101	POSTAL SUPPLIES			-		-
485107	POSTAGE			-		-
485108	OVERNIGHT/EXPRESS SERVICE			-		-
487602	PRT/PUB/REPRO SERVICES			-		-
490103	PHOTOGRAPHY SUPPLIES			-		-
495100	HONORARIA			-		-
495201	PRED FELL STIPENDS HRMS			-		-
500100	IT SUPPLIES			-		-
500200	IT SERVICES			-		-
500400	IT SOFTWARE LICENSES			-		-
500800	COMPUTERS (BUNDLED< \$5000)			-		-
501200	OTHER IT HARDWARE < \$5000			-		-
501400	PERIPHERALS < \$5000			-		-
507601	RECRUIT/PROCURE ADV SUPPLIES			-		-
507602	RECRUIT/PROCURE ADV SERVICES			-		-
510300	LICENSES			-		-
512600	SUBSCRPTS/BKS/PERIOD/SCORES			-		-
512602	BOOKS			-		-
515188	ID SECURITY SERVICES			-		-
527601	INSTRUCTIONAL SUPPLIES			-		-
527602	INSTRUCTIONAL SERVICES			-		-
530101	LAB & TECH SHOP SUPPLIES			-		-
530104	LAB & TECH SHOP EQUIP MAINT			-		-
537600	EQUIPMENT < \$5000			-		-
550100	OFFICIAL FUNCTIONS			-		-
550108	NONCSH PARTICIP/RECOG NONEMPL			-		-
550300	STUDENT FUNCTIONS			-		-
552601	OTHER OPERATING SUPPLIES			-		-
552602	OTHER OPERATING SERVICES			-		-
552682	AV EQUIPMENT MAINT & REPAIR			-		-
552699	ID OTHER OPER SERVICES			-		-
700100	EMPLOYEE TRAVEL - IN STATE			-		-
702100	NONEMPLOYEE TRVL -OUT OF STATE			-		-
	Total 61000158		-	67,964	-	76,345
	Total Pgm 50280		-	67,964	-	76,345
68646 - CEDC INSPF BIOE FEE 01746		61001746				
220200	INSTRUCTIONAL SUPPORT FEES			-		-
220201	COURSE FEES			-		-
220299	INSTRUCTIONAL FEE DEFERRAL			-		-
460000	OPERATING EXPENSE GEN BUDGET			89,616		80,615
480101	OFFICE SUPPLIES			-		-

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE22	Budget 22	FTE23	Budget23
485101	POSTAL SUPPLIES			-		-
485102	POSTAL SERVICES			-		-
485107	POSTAGE			-		-
487699	ID PRINT PUBL & REPROD CHGS			-		-
495201	PRED FELL STIPENDS HRMS			-		-
500100	IT SUPPLIES			-		-
500200	IT SERVICES			-		-
500400	IT SOFTWARE LICENSES			-		-
500499	ID IT SOFTWARE LICENSES			-		-
501100	IT VIDEO/VOICE HRDWARE < \$5000			-		-
501400	PERIPHERALS < \$5000			-		-
512600	SUBSCRPTS/BKS/PERIOD/SCORES			-		-
512602	BOOKS			-		-
515109	BUILDING MAINT AND REPAIR			-		-
527601	INSTRUCTIONAL SUPPLIES			-		-
527602	INSTRUCTIONAL SERVICES			-		-
530101	LAB & TECH SHOP SUPPLIES			-		-
530102	LAB & TECH SHOP SERVICES			-		-
530111	ELECTRICAL PARTS			-		-
530112	MECHANICAL PARTS			-		-
530198	ID LAB & TECH			-		-
535101	MEDICAL SUPPLIES			-		-
537499	ID MEDICAL SERVICES			-		-
545101	INSURANCE SUPPLIES			-		-
550100	OFFICIAL FUNCTIONS			-		-
550108	NONCSH PARTICIP/RECOG NONEMPL			-		-
550300	STUDENT FUNCTIONS			-		-
552601	OTHER OPERATING SUPPLIES			-		-
552648	SAFETY TRAINING & SUPPLIES			-		-
	Total 61001746		-	89,616	-	60,615
	Total Pgm 68646		-	89,616	-	60,615
	71990 - BIOE PHD SUPPORT	61001927				
495201	PRED FELL STIPENDS HRMS			-		-
770000	STUDENT AID--GENERAL BUDGET			11,367		9,909
	Total 61001927		-	11,367	-	9,909
	Total Pgm 71990		-	11,367	-	9,909
	71991 - BIOE STUDENT SUPPORT	61001928				
495201	PRED FELL STIPENDS HRMS			-		-
500400	IT SOFTWARE LICENSES			-		-
770000	STUDENT AID--GENERAL BUDGET			8,635		9,632
	Total 61001928		-	8,635	-	9,632

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Program Number - Description		Organization Number - Description		SpeedType			
Account Level 05 & Description				FTE22	Budget 22	FTE23	Budget23
Total Pgm 71991				-	8,635	-	9,632
71992 - BIOE ADMIN SALARIES		61001929					
401865	ADMNFAC PTP PAY			0.02	24,900	0.02	27,570
402500	UNIV STAFF FTP SAL GEN BDG				-		-
402600	O/E FTP PAY			2.00	181,060	3.00	186,492
418420	FAC FTP HEALTH INS				1,647		1,950
418423	FAC FTP DISAB INS				55		185
418430	FAC FTP FICA CNT				1,544		1,709
418433	FAC FTP OTH RTRPL				2,490		2,757
418434	FAC FTP MEDICARE				361		400
419101	ALLFAC FTP ANT INS				159		197
419500	ALLFAC FTP WRKCOMP				47		24
419600	ALLFAC FTP UNEMP INS NHRMS				22		40
422520	O/E FTP HEALTH INS				28,250		33,085
422523	O/E FTP DISAB INS				398		1,249
422530	O/E FTP FICA CNT				7,075		7,287
422531	O/E FTP PERA				13,993		7,861
422533	O/E FTP OTH RTRPL				11,411		11,753
422534	O/E FTP MEDICARE				2,625		2,704
422536	O/E FTP SUPP PERA AED				-		6,896
422725	ALL O/E TRM FRINGE				2,660		4,373
422751	ALL O/E ANT INS				1,159		1,335
422760	ALL O/E WRKCOMP				340		164
422761	ALL O/E UNEMP INS NHRMS				163		272
995100	CASH TRANSFER IN W/IN CAMPUS				-		-
Total 61001929				2.02	280,359	3.02	298,306
Total Pgm 71992				2.02	280,359	3.02	298,306
71993 - BIOE LECTURER		61001930					
400100	FAC FTP PAY				-		-
400310	RSCHFAC FTP PAY				-		-
400690	OTHFAC FTP SAL GEN BDG				-		-
401010	RSCHFAC PTP PAY				-		-
401950	OTHFAC PTT SAL GEN BDG				-		-
418420	FAC FTP HEALTH INS				-		-
418423	FAC FTP DISAB INS				-		-
418430	FAC FTP FICA CNT				-		-
418433	FAC FTP OTH RTRPL				-		-
418434	FAC FTP MEDICARE				-		-
418910	OTHFAC FTP BEN GEN BDG				-		-
419101	ALLFAC FTP ANT INS				-		-
419500	ALLFAC FTP WRKCOMP				-		-
419600	ALLFAC FTP UNEMP INS NHRMS				-		-
495100	HONORARIA				61,205		64,339

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE22	Budget 22	FTE23	Budget23
Total 61001930			-	61,205	-	64,339
Total Pgm 71993			-	61,205	-	64,339
71994 - BIOE OPERATING		61001931				
460000	OPERATING EXPENSE GEN BUDGET			37,000		39,887
480101	OFFICE SUPPLIES			-		-
480102	OFFICE SERVICES			-		-
480109	BOTTLED WATER			-		-
480112	PARKING PERMITS			-		-
480116	PAPER			-		-
485107	POSTAGE			-		-
485108	OVERNIGHT/EXPRESS SERVICE			-		-
485118	FEDERAL EXPRESS			-		-
487602	PRT/PUB/REPRO SERVICES			-		-
487610	COPY MACHINE RENTAL			-		-
490103	PHOTOGRAPHY SUPPLIES			-		-
500100	IT SUPPLIES			-		-
500200	IT SERVICES			-		-
500400	IT SOFTWARE LICENSES			-		-
501100	IT VIDEO/VOICE HRDWARE < \$5000			-		-
507601	RECRUIT/PROCURE ADV SUPPLIES			-		-
507602	RECRUIT/PROCURE ADV SERVICES			-		-
508701	GENERAL ADV SUPPLIES			-		-
510100	DUES/MEMBER-PROF ORGANIZATIOI			-		-
512600	SUBSCRPTS/BKS/PERIOD/SCORES			-		-
515109	BUILDING MAINT AND REPAIR			-		-
522609	LOCAL PER DIEMS/LODGING			-		-
522612	PAPERGOODS/PLASTIC SUPPLIES			-		-
527601	INSTRUCTIONAL SUPPLIES			-		-
527602	INSTRUCTIONAL SERVICES			-		-
550100	OFFICIAL FUNCTIONS			-		-
550200	CONFERENCES			-		-
550300	STUDENT FUNCTIONS			-		-
550400	OF-TRAINING FUNCTION			-		-
550500	OFFICIAL FUNCTION-RECRUITMENT			-		-
552601	OTHER OPERATING SUPPLIES			-		-
552602	OTHER OPERATING SERVICES			-		-
552699	ID OTHER OPER SERVICES			-		-
553000	CONFERENCE REGISTRATION FEES			-		-
553201	COMPANY CARD UNALLOWABLE EXP			-		-
700100	EMPLOYEE TRAVEL - IN STATE			-		-
700200	EMPLOYEE TRAVEL - OUT-OF-STATE			-		-
702000	NON-EMPLOYEE TRAVEL - IN STATE			-		-
702100	NONEMPLOYEE TRVL -OUT OF STATE			-		-
995100	CASH TRANSFER IN W/IN CAMPUS			-		-
Total 61001931			-	37,000	-	39,887

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE22	Budget 22	FTE23	Budget23
Total Pgm 71994			-	37,000	-	39,887
71995 - BIOE FACULTY		61001932				
400100	FAC FTP PAY		9.00	1,091,077	9.25	1,159,344
400310	RSCHFAC FTP PAY			-		-
401010	RSCHFAC PTP PAY			-		-
401865	ADMNFAC PTP PAY			-		-
418420	FAC FTP HEALTH INS			103,071		136,047
418423	FAC FTP DISAB INS			2,400		7,768
418430	FAC FTP FICA CNT			62,359		64,224
418431	FAC FTP PERA			-		4,051
418433	FAC FTP OTH RTRPL			109,108		112,381
418434	FAC FTP MEDICARE			15,821		16,810
418436	FAC FTP SUPP PERA AED			-		3,553
419101	ALLFAC FTP ANT INS			6,983		8,301
419500	ALLFAC FTP WRKCOMP			2,051		1,020
419600	ALLFAC FTP UNEMP INS NHRMS			982		1,693
460000	OPERATING EXPENSE GEN BUDGET			(167,864)		(288,765)
495201	PRED FELL STIPENDS HRMS			-		-
552699	ID OTHER OPER SERVICES			-		-
995100	CASH TRANSFER IN W/IN CAMPUS			-		-
995200	CASH TRANSFER IN OTHER CAMPUS			-		-
Total 61001932			9.00	1,225,988	9.25	1,226,428
Total Pgm 71995			9.00	1,225,988	9.25	1,226,428
75967 - CEDC MAJPF BIO ADVSG FEE 00819		61002238				
401865	ADMNFAC PTP PAY		0.03	5,100	0.00	2,430
418420	FAC FTP HEALTH INS			337		172
418423	FAC FTP DISAB INS			11		16
418430	FAC FTP FICA CNT			316		151
418433	FAC FTP OTH RTRPL			510		243
418434	FAC FTP MEDICARE			74		35
419101	ALLFAC FTP ANT INS			33		17
419500	ALLFAC FTP WRKCOMP			10		2
419600	ALLFAC FTP UNEMP INS NHRMS			5		4
Total 61002238			0.03	6,396	0.00	3,070
Total Pgm 75967			0.03	6,396	0.00	3,070
Total 30214 --CEDC-BIOENGINEERING			11.05	1,788,530	12.28	1,788,531
Total D0034--D-CEDC-BIOENGINEERING DENVER			11.05	1,788,530	12.28	1,788,531

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Program Number - Description Account Level 05 & Description	Organization Number - Description	SpeedType	Budget 22	FTE23	Budget23
		FTE22			
RevenueTotal			(1,814,222)		(2,000,333)
Expenditure Total		88.95	14,372,196	97.65	15,652,476
Grand Total		88.95	12,557,974	97.65	13,652,143